

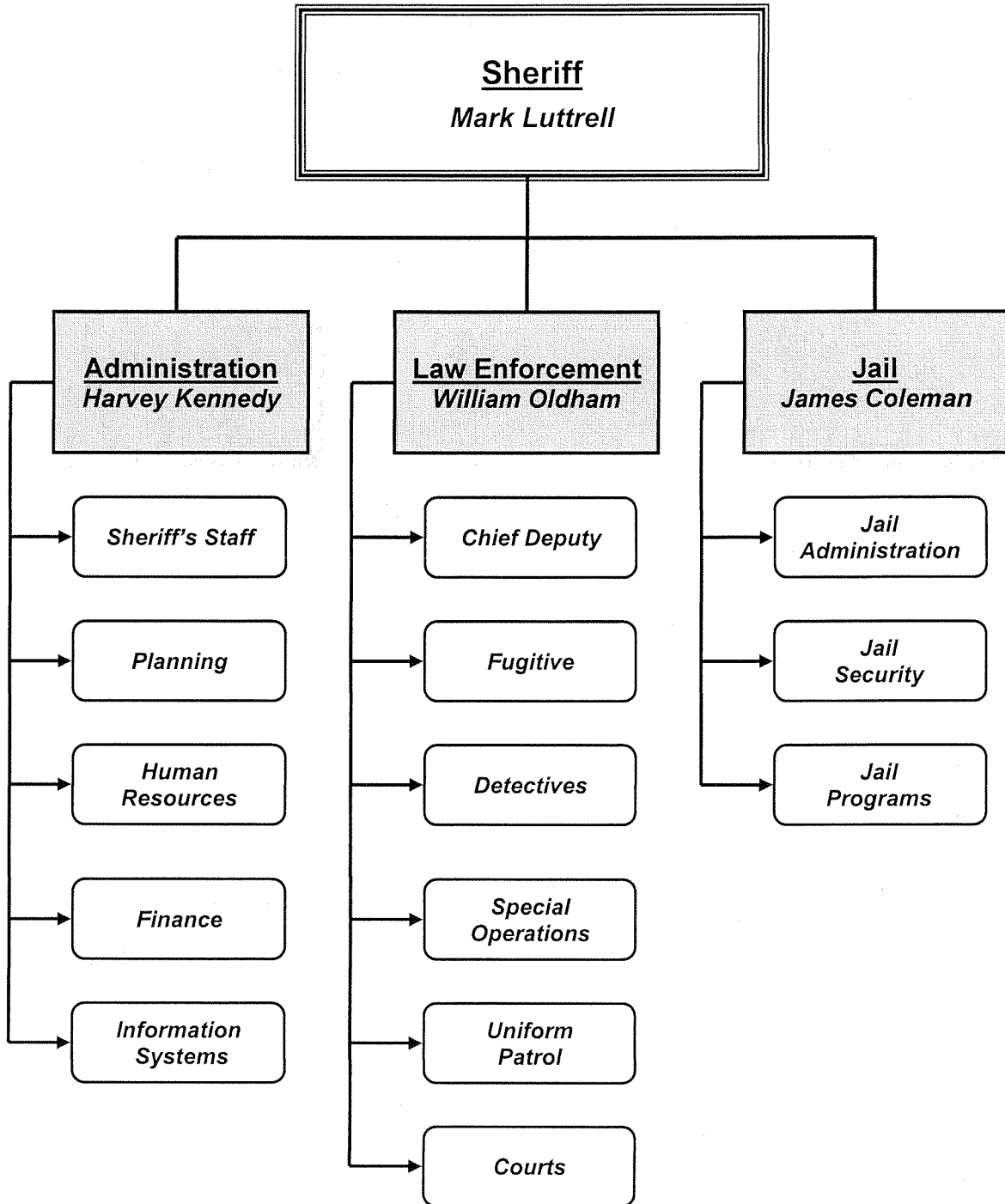
GENERAL FUND



SHERIFF

SHERIFF

Organizational Chart by Program



SHERIFF
Division Totals by Program
FY05 - FY08 Adopted Budget

PROGRAM NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	STAFF
610101 Sheriff's Staff	640,198	653,967	315,371	672,903	645,318	9
610102 Professional Standards	1,073,372	1,380,968	759,531	1,650,355	1,684,885	27
610201 Planning Administration	519,491	568,419	247,865	640,143	548,261	6
610202 Vehicle Maintenance	2,341,835	3,210,484	946,221	3,517,042	3,583,165	9
610301 Employment Services	669,024	-	-	-	-	-
610302 Employee Relations	529,361	-	-	-	-	-
610303 Training	2,108,022	2,416,932	1,164,937	2,766,759	2,543,807	26
610401 Budget & Finance	303,003	318,507	139,977	325,971	336,517	5
610402 Purchasing	1,003,412	1,282,835	633,585	1,442,916	1,585,986	8
610501 Information Systems	4,530,514	4,356,843	1,887,976	4,378,806	4,096,414	41
610502 Communications	3,397,351	3,611,588	1,836,243	4,277,018	4,052,798	51
610503 Records & Identification	2,402,484	2,519,269	1,286,438	2,752,747	2,849,377	67
610504 COMPSTAT/Report Center	460,711	-	-	-	-	-
610901 Chief Administrative Officer	638,214	802,199	455,868	(8,796,231)	(5,472,924)	17
620101 Chief Deputy Staff	(636,052)	(103,627)	156,027	152,525	62,281	12
620201 Fugitive	5,934,253	5,650,614	2,817,767	6,586,723	6,453,981	101
620301 Detectives	2,444,788	2,711,145	1,406,380	2,944,375	3,122,067	43
620401 Gang	1,947,447	2,089,766	868,791	2,230,826	67,835	21
620402 SWAT	808,101	824,100	481,779	964,544	1,017,951	12
620403 Narcotics	3,791,192	3,617,829	1,872,746	3,377,031	5,735,339	56
620404 Sheriff Homeland Security	747,417	1,125,421	1,014,532	1,382,951	1,841,376	25
620501 Patrol	7,031,156	7,979,146	5,078,720	9,451,038	10,915,421	157
620502 Patrol Support Services	2,863,725	3,302,377	1,886,242	3,272,154	3,389,510	81
620601 Courts	2,444,640	7,251,512	3,616,051	7,850,029	8,102,993	106
620602 GS Civil Court	1,497,289	-	-	-	-	-
620603 Criminal Court	2,920,902	-	-	-	-	-
620605 Civil/Levy	1,536,515	1,503,971	754,493	1,606,723	2,030,128	43
620701 Traffic Records	129,223	-	-	-	-	-
630101 Jail Administration	7,540,825	7,601,170	3,996,538	8,081,143	8,210,633	30
630201 Jail Operations	51,218,759	50,067,997	26,637,354	56,966,141	59,481,480	1,008
630202 Jail East	5,543,932	5,899,903	3,200,897	6,460,852	7,258,959	122
630301 Jail Programs	1,603,941	1,692,250	838,152	1,967,070	1,980,204	43
630302 Jail Maintenance	1,786,747	1,870,538	834,825	2,151,820	2,237,999	21
DIVISION TOTALS	\$ 121,771,792	\$ 124,206,123	\$ 65,135,306	\$ 129,074,374	\$ 138,361,761	2,147

61	SHERIFF ADMINISTRATION	20,616,992	21,122,011	9,674,012	13,628,429	16,453,604	266
62	LAW ENFORCEMENT	33,460,596	35,952,254	19,953,528	39,818,919	42,738,882	657
63	JAIL	67,694,204	67,131,858	35,507,766	75,627,026	79,169,275	1,224
	DIVISION TOTALS	\$ 121,771,792	\$ 124,206,123	\$ 65,135,306	\$ 129,074,374	\$ 138,361,761	2,147

SHERIFF
Division Totals by Account
FY05 - FY08 Adopted Budget

ACCOUNT NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	% Change
42 - Local Revenue	(911,479)	(1,145,449)	(122,910)	(754,920)	(1,055,000)	39.7%
43 - State Revenue	(1,493,590)	(1,871,400)	(510,437)	(1,565,000)	(1,900,000)	21.4%
46 - Elected Officials' Fines & Fees	(1,212,126)	(1,283,190)	(591,786)	(1,461,500)	(1,456,500)	-0.3%
47 - Other Revenue	(101,272)	(124,571)	(63,144)	(134,000)	(126,000)	-6.0%
Revenue	(3,718,467)	(4,424,610)	(1,288,277)	(3,915,420)	(4,537,500)	15.9%
51A - Salaries	77,717,488	77,551,210	40,009,439	78,282,680	84,360,042	7.8%
51B - Other Compensation	6,738,034	8,325,500	5,838,785	8,229,190	9,756,669	18.6%
55 - Fringe Benefits	23,345,521	23,964,248	12,363,396	26,669,795	29,034,421	8.9%
Salaries & Fringe Benefits	107,801,043	109,840,958	58,211,620	113,181,665	123,151,132	8.8%
60 - Supplies	5,033,661	6,203,101	2,331,037	6,085,383	5,470,818	-10.1%
64 - Services	971,963	988,368	413,296	1,123,334	987,943	-12.1%
66 - Professional & Contracted Svcs	6,842,900	6,748,744	3,161,872	7,138,708	8,205,521	14.9%
67 - Rent, Utilities & Maint	3,558,126	3,704,194	1,922,510	4,084,598	4,073,247	-0.3%
68 - Interdepartmental Charges/Exp	(728,109)	(472,857)	161,898	(635,144)	(370,400)	-41.7%
69 - Intergovernmental Expenditures	-	-	-	-	-	-
70 - Asset Acquisitions	2,010,675	1,613,425	221,350	2,011,250	1,381,000	-31.3%
Operating & Maintenance	17,689,216	18,784,975	8,211,963	19,808,129	19,748,129	-0.3%
95 - Contingencies & Restrictions	-	-	-	-	-	-
98 - Operating Transfers Out	-	4,800	-	-	-	-
DIVISION TOTALS	\$ 121,771,792	\$124,206,123	\$ 65,135,306	\$ 129,074,374	\$ 138,361,761	7.2%

Sheriff Staff

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>6101 Sheriff Staff</i>							
	46 - Elected Officials' Fines & Fees	0	-3,041	-5,363	-1,921	-3,500	-6,500
	Revenue	0	-3,041	-5,363	-1,921	-3,500	-6,500
	51A - Salaries	964,362	1,327,279	1,583,232	843,646	1,813,051	1,812,107
	55 - Fringe Benefits	220,724	348,126	412,073	218,364	470,672	498,985
	Salaries & Fringe Benefits	1,185,086	1,675,405	1,995,305	1,062,010	2,283,723	2,311,092
	60 - Supplies	23,031	37,298	41,965	14,523	40,275	21,611
	64 - Services	409	1,326	907	290	500	4,000
	66 - Professional & Contracted Services	25	0	100	0	0	0
	67 - Rent, Utilities & Maint	0	2,582	2,021	0	2,260	0
	Operating & Maintenance	23,465	41,206	44,993	14,813	43,035	25,611
	Expenditures	1,208,551	1,716,611	2,040,298	1,076,823	2,326,758	2,336,703
Sheriff Staff	TOTAL	1,208,551	1,713,570	2,034,935	1,074,902	2,323,258	2,330,203

Program Budget for Fiscal 2008

General Fund

Department: Sheriff Staff
Section Name: Sheriff's Staff
Section Number: 610101

Program Description:

This section/department is comprised of the Sheriff and his personal staff of Legal Advisor, Executive Assistant, and Public Information Officer and staff. This department handles the Sheriff's appointments, media relations, community relations, and the reception function for the Sheriff's front office suite. The office of Sheriff is defined by the TCA and is a county-wide elected office with jurisdiction throughout Shelby County. The Sheriff provides the vision and establishes policy and direction for the Office and directs the activities through the three Division Chiefs.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 8-8-201, 8-20-101, and Title 41

Goals and Objectives:

The goal of this section is to provide direct support to the Sheriff in the form of a comprehensive public and media relations program and to provide sound legal advice for the conduct of business for the Sheriff's Office.

Service Level Measurements:

	2004	2005	2006
Media stories/publications	565	614	1023
Community contacts	5,009	3,317	3,331
Cases opened	35	28	17

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	618,663	629,173	309,981	653,603	640,778
Operating Expense	21,535	24,794	5,390	19,300	4,540
Net Expenditures	640,198	653,967	315,371	672,903	645,318
Transfers	-	-	-	-	-
Net Operations	640,198	653,967	315,371	672,903	645,318
STAFFING LEVEL:	10	10	N/A	10	9

Program Budget for Fiscal 2008

General Fund

Department: Sheriff Staff
Section Name: Bureau of Professional Standards & Integrity
Section Number: 610102

Program Description:

This bureau was created to ensure the fair and equal treatment of employees and citizens alike. Departments include the Administrative Investigations Unit, the Criminal Investigations Unit, the Disciplinary Review Unit and the Commission and Compliance Unit. It performs a number of functions and tasks at the direction of the Sheriff; responsibilities include administrative investigations upon request, maintenance of disciplinary records, registering and monitoring of sexual offenders residing within unincorporated areas of Shelby County, and criminal investigations regarding criminal activity within the confines of the SCSO Jail Division.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-20-101 and 40-39-201 et seq.

Goals and Objectives:

To maintain effective communications with and provide support to the Sheriff and his command staff; to assist the Sheriff in his commitment to sustain the highest degree of integrity, honesty and efficiency within the Sheriff's Office; to pursue a commitment to excellence by actively looking for ways to enhance the Bureau's overall performance through innovation and change.

Service Level Measurements:

	2004	2005	2006
Administrative / information only/CIU investigations	1,123	1,287	832
Background checks completed	582	1,636	1,498
Disciplinary Forms Processed	604	552	635

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 3,041	- 5,363	- 1,921	- 3,500	- 6,500
Personnel Expense	1,056,742	1,366,132	752,029	1,630,120	1,670,314
Operating Expense	19,671	20,199	9,423	23,735	21,071
Net Expenditures	1,076,413	1,386,331	761,452	1,653,855	1,691,385
Transfers	-	-	-	-	-
Net Operations	1,073,372	1,380,968	759,531	1,650,355	1,684,885
STAFFING LEVEL:	20	20	N/A	26	27

Planning

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>6102 Planning</i>							
	47 - Other Revenue	0	0	-1,805	-1,008	-1,000	-3,000
	Revenue	0	0	-1,805	-1,008	-1,000	-3,000
	51A - Salaries	742,200	645,704	654,495	323,717	746,065	786,834
	55 - Fringe Benefits	187,070	187,343	195,206	93,140	218,191	236,522
	Salaries & Fringe Benefits	929,270	833,047	849,701	416,857	964,256	1,023,356
	60 - Supplies	390,979	522,771	689,777	334,247	941,027	907,350
	64 - Services	7,432	7,133	6,497	1,282	6,900	7,000
	66 - Professional & Contracted Services	0	29,480	14,188	9,212	50,500	40,000
	67 - Rent, Utilities & Maint	265,217	231,764	305,573	181,787	345,540	340,540
	- Interdepartmental Charges/Expenditures	323,837	237,939	365,223	161,898	317,462	442,680
	70 - Asset Acquisitions	737,766	999,192	1,549,749	89,811	1,532,500	1,373,500
	Operating & Maintenance	1,725,231	2,028,279	2,931,007	778,237	3,193,929	3,111,070
	Expenditures	2,654,501	2,861,326	3,780,708	1,195,094	4,158,185	4,134,426
Planning	TOTAL	2,654,501	2,861,326	3,778,903	1,194,086	4,157,185	4,131,426

Program Budget for Fiscal 2008

General Fund

Department: Planning
Section Name: Planning Administration
Section Number: 610201

Program Description:

The Planning group is responsible for assisting all components of the Sheriff's Office in developing and researching effective management strategies and techniques by providing organizational data, analysis of operations, internal audit results, capital project oversight, grants management and support, legislative oversight, and departmental fleet management. This organization is also responsible for the management and renovation of buildings, structures, and space allocation within the Sheriff's Office.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-20-101

Goals and Objectives:

It is the goal of the Planning and Research Department to seek methods and improvements that will enhance services. Objectives are to provide better trained personnel by seeking certifications or specialized training that offer more experience and knowledge to employees. Training for the audit team will improve techniques and allow members to expand their scope of review while meeting ACA and CALEA national standards. Fleet services will improve the overall condition of the fleet and mechanics to increase service time, provide more in-house services and reduce the amount of maintenance performed by outside vendors. Planning hopes to improve the Quality of services provided under the Grants Coordinator will be improved by enhancing research capability through training and by utilizing these tools to focus on the needs of the individual bureaus and sections. It is the objective of the Grants Coordinator to conduct an annual needs assessment and to increase the grant funding level overall by \$750,000.

Service Level Measurements:

	2004	2005	2006
Internal audits and tasks	15	14	18
Grants awarded	8	7	12
Grants funds awarded in the fiscal year	\$2,306,069	\$1,616,574	\$1,096,701

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	473,961	491,074	216,001	504,893	435,261
Operating Expense	45,530	77,345	31,864	135,250	113,000
Net Expenditures	519,491	568,419	247,865	640,143	548,261
Transfers	-	-	-	-	-
Net Operations	519,491	568,419	247,865	640,143	548,261
STAFFING LEVEL:	8	7	N/A	7	6

Program Budget for Fiscal 2008

General Fund

Department: Planning
Section Name: Vehicle Maintenance
Section Number: 610202

Program Description:

Vehicle maintenance is responsible for maintaining the Sheriff's vehicle fleet, associated equipment and parts inventory. The Sheriff's Office fleet consists of miscellaneous automobiles, pursuit vehicles, motorcycles, transport vans and busses, all-terrain vehicles, etc. This program consists of a Fleet Services Manager, auto mechanics, and support staff. While this program is not individually authorized by statute, fleet services are clearly necessary to keep equipment in a state of operational readiness.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-20-101

Goals and Objectives:

It is the goal of Vehicle Maintenance to ensure a safe and reliable fleet for the Sheriff's Office. The objectives for Vehicle Maintenance are to improve efficiency and accountability through upgrading the inventory system. The section also focuses on providing additional training for mechanics on specific vehicle systems that could result in a reduction of turnaround time for service, inventory or outside maintenance expense.

Service Level Measurements:

	2004	2005	2006
Vehicle work orders	1,482	2,210	2,953
Vehicle replacement	N/A	65	82
Parts inventory	\$195,400	\$192,360	\$211,596

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	- 1,805	- 1,008	- 1,000	- 3,000
Personnel Expense	359,086	358,627	200,856	459,363	585,613
Operating Expense	1,982,749	2,853,662	746,373	3,058,679	2,998,070
Net Expenditures	2,341,835	3,212,289	947,229	3,518,042	3,586,165
Transfers	-	-	-	-	-
Net Operations	2,341,835	3,210,484	946,221	3,517,042	3,583,165
STAFFING LEVEL:	7	7	N/A	7	8

Human Resources

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
6103 Human Resources							
	42 - Local Revenue	0	0	-162,458	0	-79,920	0
	Revenue	0	0	-162,458	0	-79,920	0
	51A - Salaries	1,907,377	1,749,263	1,185,483	631,907	1,319,892	1,402,628
	55 - Fringe Benefits	479,483	493,229	319,276	162,566	364,767	405,484
	Salaries & Fringe Benefits	2,386,860	2,242,492	1,504,759	794,473	1,684,659	1,808,112
	60 - Supplies	192,883	530,375	748,338	189,514	711,870	592,893
	64 - Services	172,113	286,468	263,516	137,912	252,100	49,195
	66 - Professional & Contracted Services	51,928	209,970	0	0	0	32,250
	67 - Rent, Utilities & Maint	8,701	37,102	55,782	33,788	56,000	53,857
	70 - Asset Acquisitions	0	0	6,995	9,250	142,050	7,500
	Operating & Maintenance	425,625	1,063,915	1,074,631	370,464	1,162,020	735,695
	Expenditures	2,812,485	3,306,407	2,579,390	1,164,937	2,846,679	2,543,807
Human Resources	TOTAL	2,812,485	3,306,407	2,416,932	1,164,937	2,766,759	2,543,807

Program Budget for Fiscal 2008

General Fund

Department: Human Resources
Section Name: Training
Section Number: 610303

Program Description:

Training is responsible for providing basic recruit training for law enforcement and corrections deputies, all in-service training for the Administrative, Law Enforcement and Jail Divisions, and any specialized training required.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 38-8-107, Peace Officer Standards and Training Commission Rule 1110-7, and American Correctional Association Standard 3-ALDF-1D-12

Goals and Objectives:

To establish and maintain training programs that meet or exceed all Tennessee P.O.S.T., C.A.L.E.A., T.C.I., A.C.A. and Shelby County Sheriff's Office requirements.

Service Level Measurements:

	2004	2005	2006
Law enforcement training hours	1572*	2294	3979
Jail training hours	1,103*	2,364	2,268
Specialized and firearms training hours	759*	1,983	2,129

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	- 162,458	-	- 79,920	-
Personnel Expense	1,271,165	1,504,759	794,473	1,684,659	1,808,112
Operating Expense	836,857	1,074,631	370,464	1,162,020	735,695
Net Expenditures	2,108,022	2,579,390	1,164,937	2,846,679	2,543,807
Transfers	-	-	-	-	-
Net Operations	2,108,022	2,416,932	1,164,937	2,766,759	2,543,807
STAFFING LEVEL:	25	25	N/A	25	26

*Indicates 1/2 calendar year numbers or six months of data

Finance

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
6104 Finance							
	51A - Salaries	432,732	419,468	487,764	237,740	513,205	531,328
	55 - Fringe Benefits	118,760	122,241	145,279	72,896	158,024	167,706
	Salaries & Fringe Benefits	551,492	541,709	633,043	310,636	671,229	699,034
	60 - Supplies	223,474	217,415	302,909	69,338	300,226	363,285
	64 - Services	65,210	49,021	95,279	24,199	109,409	161,323
	66 - Professional & Contracted Services	37,174	123,808	143,655	141,575	148,475	238,936
	67 - Rent, Utilities & Maint	412,162	374,197	426,721	227,814	539,548	459,925
	Operating & Maintenance	738,020	764,441	968,564	462,926	1,097,658	1,223,469
	Expenditures	1,289,512	1,306,150	1,601,607	773,562	1,768,887	1,922,503
Finance	TOTAL	1,289,512	1,306,150	1,601,607	773,562	1,768,887	1,922,503

Program Budget for Fiscal 2008

General Fund

Department: Finance
Section Name: Budget & Finance
Section Number: 610401

Program Description:

The Sheriff's Finance Department handles all phases of accounting for the Sheriff's Office and prepares and manages the annual budget. The Finance office reviews and monitors all financial data for accuracy.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-20-101

Goals and Objectives:

To ensure the accuracy of all financial data for the Sheriff's Office and monitor budget usage to maintain compliance with allocated levels.

Service Level Measurements:

	2004	2005	2006
Travel documents	1,750	1,800	2,000
Travel checks	1,000	1,250	1,800
Journal entries and budget adjustments	400	600	750

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	302,586	318,496	139,977	325,971	336,267
Operating Expense	417	11	-		250
Net Expenditures	303,003	318,507	139,977	325,971	336,517
Transfers	-	-	-	-	-
Net Operations	303,003	318,507	139,977	325,971	336,517
STAFFING LEVEL:	5	5	N/A	5	5

Program Budget for Fiscal 2008

General Fund

Department: Finance
Section Name: Purchasing
Section Number: 610402

Program Description:

Purchasing is responsible for the acquisition of goods and services necessary for the operation of the Sheriff's Office. This includes a determination of the appropriate method of acquisition, i.e. RFP, contract, purchase order, procurement card, or petty cash. This department handles all purchase actions for the Jail Division, Law Enforcement Division, and Administrative Division, processes all invoices for payment, prepares, maintains, and effects payment for all contracts, and prepares and maintains all resolutions.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-20-101

Goals and Objectives:

To procure materials, supplies and assets in the most efficient and economical manner according to the Sheriff's Office and Shelby County Government policy while working with various departments, vendors, suppliers and shipping organizations. It is the objective of this section to maintain an orderly flow of supplies through the daily management of the shipping and receiving department and loading dock.

Service Level Measurements:

	2004	2005	2006
Requisitions	2,102	2,189	3,304
Check requests	1,133	1,192	1,560
Invoices	15,000	16,000	17,650

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	239,123	314,547	170,659	345,258	362,767
Operating Expense	764,289	968,288	462,926	1,097,658	1,223,219
Net Expenditures	1,003,412	1,282,835	633,585	1,442,916	1,585,986
Transfers	-	-	-	-	-
Net Operations	1,003,412	1,282,835	633,585	1,442,916	1,585,986
STAFFING LEVEL:	8	7	N/A	8	8

Information Systems

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
6105 Information Systems							
	42 - Local Revenue	-86,054	-82,080	-71,206	-36,874	-85,000	-165,000
46 -	Elected Officials' Fines & Fees	-3,738	-77,437	-81,830	-33,676	-90,000	-90,000
	47 - Other Revenue	-57,279	-38,245	-66,942	-28,696	-58,000	-58,000
	Revenue	-147,071	-197,762	-219,978	-99,246	-233,000	-313,000
	51A - Salaries	5,183,144	5,682,944	5,934,478	3,036,264	6,763,882	6,785,734
	55 - Fringe Benefits	1,332,211	1,605,885	1,720,458	875,719	1,953,384	2,033,122
	Salaries & Fringe Benefits	6,515,355	7,288,829	7,654,936	3,911,983	8,717,266	8,818,856
	60 - Supplies	906,722	1,033,318	1,638,473	310,486	1,220,105	906,558
	64 - Services	1,159	2,932	1,727	12,084	14,200	2,700
66 -	Professional & Contracted Services	902,718	324,520	0	0	0	0
	67 - Rent, Utilities & Maint	1,642,270	1,380,810	1,371,754	834,736	1,515,000	1,558,475
-	Interdepartmental Charges/Expenditures	0	0	0	0	0	25,000
	70 - Asset Acquisitions	448,745	958,413	40,788	40,614	175,000	0
	Operating & Maintenance	3,901,614	3,699,993	3,052,742	1,197,920	2,924,305	2,492,733
	Expenditures	10,416,969	10,988,822	10,707,678	5,109,903	11,641,571	11,311,589
Information Systems	TOTAL	10,269,898	10,791,060	10,487,700	5,010,657	11,408,571	10,998,589

Program Budget for Fiscal 2008

General Fund

Department: Information Systems
Section Name: Information Systems
Section Number: 610501

Program Description:

Information Systems is responsible for providing equipment, support and program development for all computer and information technologies and for maintaining the Sheriff's Office network. This section is also responsible for providing uniform crime reports to the Tennessee Bureau of Investigation.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-20-101, 38-10-102

Goals and Objectives:

To install and deploy the Inmate Video Visitation System and Court Video Arraignment for the downtown Jail - an integrated, controlled access and surveillance system that will become the foundation for all access control and surveillance camera installations for the Sheriff's Office, including the jail, for the next several years. To encourage more effective utilization of existing law enforcement research resources by upgrading all Patrol laptops to more user friendly, rugged, touch screen laptops, with more law enforcement applications made available and more training on how to use these applications.

Service Level Measurements:

	2004	2005	2006
Help desk calls	5,822	10,119	7,850
Help desk project hours	7,201	18,888	15,008

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 77,437	- 81,830	- 33,676	- 90,000	- 170,000
Personnel Expense	1,874,281	2,443,114	1,263,931	2,792,711	2,715,284
Operating Expense	2,733,670	1,995,559	657,721	1,676,095	1,551,130
Net Expenditures	4,607,951	4,438,673	1,921,652	4,468,806	4,266,414
Transfers	-	-	-	-	-
Net Operations	4,530,514	4,356,843	1,887,976	4,378,806	4,096,414
STAFFING LEVEL:	34	37	N/A	47	41

Program Budget for Fiscal 2008

General Fund

Department: Information Systems
Section Name: Communications
Section Number: 610502

Program Description:

The Communications section receives and routes all 911 calls from the public in the unincorporated areas of the County and the cities of Arlington and Lakeland. It also provides radio dispatch of SCSO personnel and the installation and repair of radio and emergency equipment.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 8-20-101 and Conservator of Peace/ Rules of Dept of Commerce & Insurance-Emergency Communications Board- Chapter 0780-6-2

Goals and Objectives:

Goals are to provide prompt and efficient response to emergency, non-emergency, and other public safety calls for service and to satisfy the immediate information and communications needs of law enforcement. Objectives are to establish radio depot and procedure for internal billing for repair services throughout the county; to reach and retain full staffing; to provide updated training; to finalize CALEA standards compliance; to train and assign select personnel in duties relating to CAD maintenance, standards compliance, quality assurance, and court materials processing and testimony; and to successfully complete consolidated CAD project with SCFD.

Service Level Measurements:

	2004	2005	2006
911 telephone calls received	63,713	66,991	70,975
All telephone calls received	406,299	459,589	470,628
Public calls for service	82,097	85,175	94,261

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 38,245	- 66,942	- 28,696	- 58,000	- 58,000
Personnel Expense	2,476,031	2,621,836	1,324,786	3,087,308	3,169,695
Operating Expense	959,565	1,056,694	540,153	1,247,710	941,103
Net Expenditures	3,435,596	3,678,530	1,864,939	4,335,018	4,110,798
Transfers	-	-	-	-	-
Net Operations	3,397,351	3,611,588	1,836,243	4,277,018	4,052,798
STAFFING LEVEL:	47	53	N/A	52	51

Program Budget for Fiscal 2008

General Fund

Department: Information Systems
Section Name: Records & Identification
Section Number: 610503

Program Description:

Criminal History Records and Identification is responsible for the comprehensive collection, dissemination and safekeeping of all criminal history records within the jurisdiction of Shelby County. Criminal data and a brief personal history are gathered during the processing of subjects under arrest. The suspect's picture and fingerprints are taken at the time of booking; upon positive identification of the suspect, a unique identification number is assigned.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-4-115, 40-7-118, 38-3-122

Goals and Objectives:

Develop software program, with the assistance of Information Technology, which will archive all records of arrest. This process will not only protect the documents for the required retention period of ninety-nine (99) years, but also reduce the time it take to retrieve records for law enforcement agencies. Create a web-based program to automate the process for paid services. This process will greatly enhance the present recordkeeping system, retain daily receipts for audit purposes and automatically generate the monthly reports.

Confer with Criminal Court Judges to resolve the issue of processing and identifying persons on a municipal bind over.

Service Level Measurements:

	2004	2005	2006
Total ID records processed	75,900	71,756	73,864
Misdemeanor citations and court orders processed	22,197	22,048	24,913
Records checks	142,399	157,074	146,981

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 82,080	- 71,206	- 36,874	- 85,000	- 85,000
Personnel Expense	2,479,262	2,589,986	1,323,266	2,837,247	2,933,877
Operating Expense	5,302	489	46	500	500
Net Expenditures	2,484,564	2,590,475	1,323,312	2,837,747	2,934,377
Transfers	-	-	-	-	-
Net Operations	2,402,484	2,519,269	1,286,438	2,752,747	2,849,377
STAFFING LEVEL:	67	67	N/A	67	67

Chief Administrative Officer

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>6109 Chief Administrative Officer</i>							
	51A - Salaries	182,719	292,409	414,964	270,801	-9,394,935	-6,218,746
	55 - Fringe Benefits	42,781	79,942	110,586	69,624	170,954	247,672
	Salaries & Fringe Benefits	225,500	372,351	525,550	340,425	-9,223,981	-5,971,074
	60 - Supplies	2,501	4,940	11,242	3,391	12,275	15,000
	64 - Services	0	78	544	1,690	4,000	6,000
	66 - Professional & Contracted Services	201,460	260,845	264,863	110,362	411,475	477,150
	Operating & Maintenance	203,961	265,863	276,649	115,443	427,750	498,150
	Expenditures	429,461	638,214	802,199	455,868	-8,796,231	-5,472,924
Chief Administrative Officer	TOTAL	429,461	638,214	802,199	455,868	-8,796,231	-5,472,924

Program Budget for Fiscal 2008

General Fund

Department: Chief Administrative Officer
Section Name: Chief Administrative Officer
Section Number: 610901

Program Description:

The primary mission of the CAO's office is the efficient management of the Administrative Division. This section, which is comprised of the CAO, Director of Accreditation and Policy Office, and clerical support staff, coordinates the preparation and submission of the annual operating budget for the Sheriff's Office and represents the Sheriff in administrative matters with the County Mayor's Administration and with the Board of County Commissioners. Other responsibilities include the preparation and approval of resolutions and associated contracts, O&M funding for the Sheriff's staff, and hearing all third step grievances allowed pursuant to the Deputy Jailer MOU. The Office of Policy and Accreditation, the Special Assistant to the Sheriff, and the Human Resources Unit of the Mayor's Administration dedicated to the Sheriff's Office also reside within this department.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-20-101 and 5-9-402

Goals and Objectives:

The primary goal of this organization is preparing and obtaining approval for the annual Operating and Capital Improvement budgets, followed by the oversight and execution of the adopted annual budget. The other major goal is the successful attainment of Accreditation for the SCSO from the Commission on Accreditation for Law Enforcement Agencies (CALEA). An important objective of the office is to brief the Commission on SCSO resolutions and to obtain the necessary approval for large contracts and purchases.

Service Level Measurements:

	2004	2005	2006
Resolutions	26	29	34
Contracts / amendments	37	48	42
Grievance hearings	20	25	64

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	372,351	525,550	340,425	- 9,223,981	- 797,700
Operating Expense	265,863	276,649	115,443	427,750	498,150
Net Expenditures	638,214	802,199	455,868	- 8,796,231	- 5,472,924
Transfers	-	-	-	-	-
Net Operations	638,214	802,199	455,868	- 8,796,231	- 5,472,924
STAFFING LEVEL:	7	10	N/A	14	17

Chief Deputy Admin

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
6201 Chief Deputy Admin							
	42 - Local Revenue	-1,286,570	-241,640	-1,265	0	0	0
	43 - State Revenue	-15,636	0	0	0	0	0
	46 - Elected Officials' Fines & Fees	-1,330,328	-920,643	-922,470	-425,014	-995,000	-995,000
	47 - Other Revenue	-30,711	-7,640	-7,446	-3,543	-20,000	-10,000
	Revenue	-2,663,245	-1,169,923	-931,181	-428,557	-1,015,000	-1,005,000
	51A - Salaries	683,055	437,771	688,606	501,364	947,261	710,664
	55 - Fringe Benefits	155,609	92,370	134,229	79,622	213,620	175,173
	Salaries & Fringe Benefits	838,664	530,141	822,835	580,986	1,160,881	885,837
	60 - Supplies	13,714	3,730	4,501	3,598	6,644	6,444
	64 - Services	0	0	218	0	0	175,000
	67 - Rent, Utilities & Maint	1,963	0	0	0	0	0
	Operating & Maintenance	15,677	3,730	4,719	3,598	6,644	181,444
	Expenditures	854,341	533,871	827,554	584,584	1,167,525	1,067,281
Chief Deputy Admin	TOTAL	-1,808,904	-636,052	-103,627	156,027	152,525	62,281

Program Budget for Fiscal 2008

General Fund

Department: Chief Deputy Admin
Section Name: Chief Deputy Staff
Section Number: 620101

Program Description:

This organization consists of the executive level staff of the Law Enforcement Division and includes the Chief Deputy, three (3) Assistant Chiefs, and clerical staff. It also provides an organization for the President of the Deputy Sheriff's Association and several vacant Deputy Sheriff positions. This specific program provides the necessary leadership for the multiple programs mandated by law.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-20-101

Goals and Objectives:

It is the goal of this office to provide the necessary leadership and oversight through ethically and fiscally sound principles to maintain the public trust as we render the mandated and necessary law enforcement services to the citizens of Shelby County. It is the objective of this office to provide services that result in the reduction of crime in the Shelby County community and to provide enough staff and resources to meet the goals and objectives.

Service Level Measurements:

	2004	2005	2006
Calls for service / Specials	125,046	133,997	159,731
Cases reported / Investigations	9,751	10,259	11,898
Authorized complement	518	523	530

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 1,169,923	- 931,181	- 428,557	- 1,015,000	- 1,005,000
Personnel Expense	530,141	822,835	580,986	1,160,881	- 4,137,385
Operating Expense	3,730	4,719	3,598	6,644	181,444
Net Expenditures	533,871	827,554	584,584	1,167,525	1,067,281
Transfers	-	-	-	-	-
Net Operations	- 636,052	- 103,627	156,027	152,525	62,281
STAFFING LEVEL:	9	16	N/A	12	12

Fugitive

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
6202 Fugitive							
	42 - Local Revenue	0	0	0	-6,824	0	-20,000
	46 - Elected Officials' Fines & Fees	0	-20,917	-23,903	-43,495	-20,000	-125,000
	Revenue	0	-20,917	-23,903	-50,319	-20,000	-145,000
	51A - Salaries	4,652,017	4,586,934	4,350,866	2,201,514	5,014,153	4,986,547
	55 - Fringe Benefits	1,098,624	1,197,625	1,171,866	588,495	1,390,870	1,433,434
	Salaries & Fringe Benefits	5,750,641	5,784,559	5,522,732	2,790,009	6,405,023	6,419,981
	60 - Supplies	40,651	45,472	70,000	36,150	56,700	53,000
	64 - Services	67,727	125,139	81,585	38,137	135,000	126,000
	67 - Rent, Utilities & Maint	0	0	200	3,790	10,000	0
	Operating & Maintenance	108,378	170,611	151,785	78,077	201,700	179,000
	Expenditures	5,859,019	5,955,170	5,674,517	2,868,086	6,606,723	6,598,981
Fugitive	TOTAL	5,859,019	5,934,253	5,650,614	2,817,767	6,586,723	6,453,981

Program Budget for Fiscal 2008

General Fund

Department: Fugitive
Section Name: Fugitive
Section Number: 620201

Program Description:

The Fugitive department acts as the Law Enforcement extension of the Courts. Primary function is the location and apprehension of all individuals deemed wanted by the courts for violation of laws ranging from child support cases to murder. Provides assistance to the FBI, TBI, Secret Service, US Marshal Service, Memphis Police Dept., Juvenile Court and other Law Enforcement agencies. Maintains criminal warrants, criminal summons, Orders of Protection, Bail Condition, and registered Bounty Hunters. It is also responsible for entering data into the NCIC and TCIC databases.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 8-8-201, 36-3-609, 38-3-102, and 38-3-108

Goals and Objectives:

To plan and execute Operation Safe Surrender in conjunction with the United States Marshal's Service. To increase the number of fugitive round ups by utilizing Reserve Officers and other bureaus within the Sheriff's Office. To show a reduction in the Fugitive Division's overall warrant count of at least 1,000 warrants from the year end count of 38,001 for 2006.

Service Level Measurements:

	2004	2005	2006
Warrants issued	37,768	39,675	39,637
Total warrant arrests	16,385	26,072	27,390
Total warrants disposed	36,516	34,032	34,021

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 20,917	- 23,903	- 50,319	- 20,000	- 145,000
Personnel Expense	5,784,559	5,522,732	2,790,009	6,405,023	6,419,981
Operating Expense	170,611	151,785	78,077	201,700	179,000
Net Expenditures	5,955,170	5,674,517	2,868,086	6,606,723	6,598,981
Transfers	-	-	-	-	-
Net Operations	5,934,253	5,650,614	2,817,767	6,586,723	6,453,981
STAFFING LEVEL:	108	103	N/A	106	97

Detectives

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>6203 Detectives</i>							
	46 - Elected Officials' Fines & Fees	0	0	0	0	-150,000	-60,000
	Revenue	0	0	0	0	-150,000	-60,000
	51A - Salaries	1,943,301	1,943,165	2,142,458	1,108,764	2,310,333	2,424,413
	55 - Fringe Benefits	398,326	452,086	523,932	269,555	594,816	657,634
	Salaries & Fringe Benefits	2,341,627	2,395,251	2,666,390	1,378,319	2,905,149	3,082,047
	60 - Supplies	33,028	48,989	44,755	27,211	48,226	51,520
	64 - Services	0	0	0	0	0	5,500
	67 - Rent, Utilities & Maint	0	548	0	850	1,000	3,000
	70 - Asset Acquisitions	0	0	0	0	140,000	40,000
	Operating & Maintenance	33,028	49,537	44,755	28,061	189,226	100,020
	Expenditures	2,374,655	2,444,788	2,711,145	1,406,380	3,094,375	3,182,067
Detectives	TOTAL	2,374,655	2,444,788	2,711,145	1,406,380	2,944,375	3,122,067

Program Budget for Fiscal 2008

General Fund

Department: Detectives
Section Name: Detectives
Section Number: 620301

Program Description:

The Detectives unit provides efficient and professional criminal investigative services in a timely manner through a concise, functional chain of command. The bureau cooperates fully with all local, state, and federal law enforcement agencies through open communication and participation in task force operations and also assists the District Attorney General and US Attorney in the successful prosecution of criminal cases filed by the Sheriff's Office. The bureau also utilizes detectives with specialized training to investigate specific offenses.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-8-213, 38-3-102, 38-3-108, 37-1-607, 37-1-403 et seq., and 37-1-605

Goals and Objectives:

The goal is to provide the citizens of Shelby County with criminal investigative services in a timely manner and to serve and assist the Patrol Bureau, other Sheriff's Office units and criminal justice agencies when a criminal investigation is necessary. The objective is to identify, apprehend and prosecute those who violate the peace and sanctity of the property or person of the citizens of Shelby County.

Service Level Measurements:

	2004	2005	2006
Cases received	9,751	10,259	11,898
Cases cleared	1,726	1,883	1,636
Inactive cases	8,025	8,376	10,262

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	- 150,000	- 60,000
Personnel Expense	2,395,251	2,666,390	1,378,319	2,905,149	3,082,047
Operating Expense	49,537	44,755	28,061	39,226	40,020
Net Expenditures	2,444,788	2,711,145	1,406,380	2,944,375	3,122,067
Transfers	-	-	-	-	-
Net Operations	2,444,788	2,711,145	1,406,380	2,944,375	3,122,067
STAFFING LEVEL:	37	39	N/A	40	40

Special Operations

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
6204 Special Operations							
	42 - Local Revenue	0	-204,689	-230,674	-50,493	-190,000	-190,000
	Revenue	0	-204,689	-230,674	-50,493	-190,000	-190,000
	51A - Salaries	5,357,022	6,061,522	6,167,319	3,084,611	6,303,949	6,589,626
	55 - Fringe Benefits	1,165,462	1,457,882	1,510,735	764,348	1,625,674	1,765,620
	Salaries & Fringe Benefits	6,522,484	7,519,404	7,678,054	3,848,959	7,929,623	8,355,246
	60 - Supplies	58,766	97,733	123,465	45,677	138,267	132,900
	64 - Services	0	0	282	225	1,000	1,000
	66 - Professional & Contracted Services	0	813,298	891,645	376,729	985,818	1,150,285
	67 - Rent, Utilities & Maint	3,021	19,425	32,424	16,751	43,250	51,150
	- Interdepartmental Charges/Expenditures	0	-966,048	-838,080	0	-952,606	-838,080
	70 - Asset Acquisitions	8,650	15,034	0	0	0	0
	Operating & Maintenance	70,437	-20,558	209,736	439,382	215,729	497,255
	Expenditures	6,592,921	7,498,846	7,887,790	4,288,341	8,145,352	8,852,501
	98 - Operating Transfers Out	634	0	0	0	0	0
	Operating Transfers Out	634	0	0	0	0	0
	Transfers	634	0	0	0	0	0
Special Operations	TOTAL	6,593,555	7,294,157	7,657,116	4,237,848	7,955,352	8,662,501

Program Budget for Fiscal 2008

General Fund

Department: Special Operations
Section Name: Gang
Section Number: 620401

Program Description:

The Gang Unit is responsible for street enforcement, investigations, and intelligence gathering. The Gang Unit includes several specialized units and officers are trained in multiple areas to perform dual roles. Officers respond to City and County schools on a daily basis when called by the administrators of the school with possible gang activities. The Sheriff's Detectives Bureau, along with other law enforcement agencies, utilizes the assistance of the Gang Unit in all violent investigations involving gangs. This unit also assists the ATF, Secret Service, FBI, DEA, and U.S. Marshall's Office gang investigations and special operations.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-8-213, 38-3-102, and 38-3-108

Goals and Objectives:

The goal of the Gang Unit is to provide the highest quality of law enforcement service by investigating crimes involving gangs and apprehending those responsible. The Gang Unit is a leading source for training and educating the Memphis and Shelby County Schools, church organizations, and the public about gang awareness. The Gang Unit will continue to provide all available resources and lawful techniques to officers to reduce gang-related crimes through intervention and prevention by conducting enforcement operations, and zero-tolerance to suppress and deter illegal gang activity.

Service Level Measurements:

	2004	2005	2006
Arrests	1,045	831	472
Citations	1,224	1,859	1,417
Gang identifications	750	1,174	1,720

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	1,895,470	2,034,830	853,701	2,158,791	1,606,270
Operating Expense	51,977	54,936	15,090	72,035	67,835
Net Expenditures	1,947,447	2,089,766	868,791	2,230,826	67,835
Transfers	-	-	-	-	-
Net Operations	1,947,447	2,089,766	868,791	2,230,826	67,835
STAFFING LEVEL:	29	30	N/A	31	20

Program Budget for Fiscal 2008

General Fund

Department: Special Operations
Section Name: SWAT
Section Number: 620402

Program Description:

The Sheriff's S.W.A.T. Team and Bomb Squad respond to tactical and EOD situations that are deemed high risk and / or require specialized training, expertise, and equipment. The team's ultimate goal is a non-violent resolution to each deployment. Both units will continue providing support to all areas of our department, along with the many partners we have in our region. We will keep our level of preparedness at its highest to ensure the safety of the public and the many different areas of law enforcement that we assist.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-8-213, 38-3-102, 38-3-108, and National Response Plan (Executive Order)

Goals and Objectives:

It is the goal of the S.W.A.T. Team and Bomb Squad to provide specialized assistance, as well as enforcement support, for all divisions within the Sheriff's Office and local agencies that includes Eastern Arkansas and Northern Mississippi. Both units strive to maintain the highest level of readiness through extensive training and preparedness. Objectives are to conduct presentations for church groups, schools, youth organizations, and presentations / familiarizations for our citizen academy and to remain partnered with State and Federal Offices of Homeland Security and continue to conduct threat / vulnerability assessments on key assets and critical infrastructure located within District 11.

Service Level Measurements:

	2004	2005	2006
Arrests - felony & misdemeanor	122	99	351*
High risk / tactical operations & bureau support	N/A	N/A	12334.5 hrs.
Training - Swat team / Bomb squad	N/A	N/A	6716.5 hrs.

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	752,215	774,084	456,972	908,582	958,156
Operating Expense	55,886	50,016	24,807	55,962	59,795
Net Expenditures	808,101	824,100	481,779	964,544	1,017,951
Transfers	-	-	-	-	-
Net Operations	808,101	824,100	481,779	964,544	1,017,951
STAFFING LEVEL:	12	11	N/A	12	12

*NOTE: Formula for reporting SWAT and Bomb statistics changed during Jan 2006

Program Budget for Fiscal 2008

General Fund

Department: Special Operations
Section Name: Narcotics
Section Number: 620403

Program Description:

Narcotics is responsible for conducting operations that result in the arrest of drug dealers on the street as well as the execution of search warrants where drug dealers live, store, and sell narcotics. This unit also seizes assets obtained by drug dealers through the sale of illegal drugs, which helps to make the narcotics unit self-sustaining. Narcotics staff also participate on various teams and units, specializing in crime apprehension of a particular type, i.e. Violent Crimes Task Force, the Drug Enforcement Agency Task Force, Judicial District Drug Task Force, Operation Cease Fire, etc. This unit is also responsible for the investigation of drug complaints made by the citizens of Shelby County.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-8-213, 8-7-110, 38-3-102, 47-25-404, Public Chapter 855 of 2004, and Public Chapter 347 of 2005

Goals and Objectives:

The Narcotics Unit will begin acquiring more state of the art technical and surveillance equipment in order to maximize operations aimed at mid to upper level drug dealers. Additionally, it will participate as a member of the West Tennessee Meth Task Force and continue to pursue equipment and training enhancements. The Unit will implement a team concept with each sub-unit setting monthly goals and continue to proactively address citizen drug complaints.

Service Level Measurements:

	2004	2005	2006
Narcotics operations cases	1,015	645	809
Arrests	846	557	545
Drug complaints received	162	170	194

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 204,689	- 230,674	- 50,493	- 190,000	- 190,000
Personnel Expense	3,995,881	3,848,503	1,923,239	3,567,031	4,319,069
Operating Expense	-	-	-	-	-
Net Expenditures	3,995,881	3,848,503	1,923,239	3,567,031	5,925,339
Transfers	-	-	-	-	-
Net Operations	3,791,192	3,617,829	1,872,746	3,377,031	5,735,339
STAFFING LEVEL:	62	63	N/A	48	75

Program Budget for Fiscal 2008

General Fund

Department: Special Operations
Section Name: Sheriff Homeland Security
Section Number: 620404

Program Description:

The Homeland Security office of the Sheriff is responsible for enhancing the intelligence capabilities of the law enforcement community in Shelby County; establishing proactive counter-terrorism tactics to deter, disrupt, and interdict acts of terrorism; for enhancing the protection of key assets and critical infrastructure, the level of preparedness and response capabilities of first responders; and for providing security and answering calls for service for County facilities in the Downtown area.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-8-213, 38-3-102, 38-3-108, and the National Response Plan (Executive Order)

Goals and Objectives:

To share threat and incident information with our homeland security partners; to develop partnerships with security officials at other government buildings in the immediate area; to conduct foot/segway patrols outside the buildings to prevent unauthorized parking and unloading in and around county buildings; to assist in the threat assessment process by constantly searching for weaknesses in the current security plan; to develop working groups to address threats involving bio-terrorism, cyber-terrorism, conventional explosives etc.

Service Level Measurements:

	2004	2005	2006
Number of visitors screened at County facilities	No data	No data	1,383,264
Pieces of contraband detected	No data	No data	33,365
Total number of CAD events (calls)	No data	No data	52,289

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	875,838	1,020,637	615,047	1,295,219	1,471,751
Operating Expense	128,421	104,784	399,485	87,732	369,625
Net Expenditures	747,417	1,125,421	1,014,532	1,382,951	1,841,376
Transfers	-	-	-	-	-
Net Operations	747,417	1,125,421	1,014,532	1,382,951	1,841,376
STAFFING LEVEL:	25	25	N/A	24	25

Uniform Patrol

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
6205 Uniform Patrol							
	42 - Local Revenue	-15,840	-383,070	-679,846	-28,719	-400,000	-680,000
	Revenue	-15,840	-383,070	-679,846	-28,719	-400,000	-680,000
	51A - Salaries	7,981,731	7,636,541	8,916,058	5,294,956	10,034,449	11,336,263
	55 - Fringe Benefits	1,772,157	2,282,203	2,686,679	1,522,047	2,690,408	3,182,430
	Salaries & Fringe Benefits	9,753,888	9,918,744	11,602,737	6,817,003	12,724,857	14,518,693
	60 - Supplies	271,704	313,296	326,081	161,306	322,935	414,638
	64 - Services	26,456	19,388	448	968	36,500	27,000
	66 - Professional & Contracted Services	0	0	6,930	14,040	17,800	9,300
	67 - Rent, Utilities & Maint	5,949	1,333	9,280	364	12,000	15,300
	- Interdepartmental Charges/Expenditures	40	0	0	0	0	0
	70 - Asset Acquisitions	5,117	25,190	15,893	0	9,100	0
	Operating & Maintenance	309,266	359,207	358,632	176,678	398,335	466,238
	Expenditures	10,063,154	10,277,951	11,961,369	6,993,681	13,123,192	14,984,931
Uniform Patrol	TOTAL	10,047,314	9,894,881	11,281,523	6,964,962	12,723,192	14,304,931

Program Budget for Fiscal 2008

General Fund

Department: Uniform Patrol
Section Name: Patrol
Section Number: 620501

Program Description:

As the principle conservator of peace in the County, it is the Sheriff's duty to suppress all affrays, riots, routs, unlawful assemblies, insurrections or other breaches of the peace. The Sheriff is to ferret out, detect, and prevent crime, apprehend and arrest criminals; he is also charged with patrolling the roads of the county. The Patrol Bureau is responsible for patrolling and responding to calls for service. It also contains the Crime Prevention program, consisting of the Speaker's Bureau and School Resource Officers. The Speaker's Bureau is made up of commissioned officers and deputy jailers and offers over 30 Safety and Educational Programs for the Shelby County community. The Sheriff's Office provides 16 School Resource Officers to maintain security and to respond to incidents in eight (8) high schools and five (5) middle schools.

Legally Mandated? Yes **Legal Reference or Statute:** 8-8-201, 8-8-213, 38-3-102, 38-3-108

Goals and Objectives:

To preserve the safety of all citizens throughout Shelby County. This goal will be met by identifying crime trends in the unincorporated areas of the county on a daily basis and by implementing effective means of fighting these crimes. In order to maintain the proper levels of these services, the Patrol Division's manpower must be increased to meet the increase of service demands.

Service Level Measurements:

	2004	2005	2006
Radio calls for service	63,839	70,056	80,060
Total arrests	5,340	6,628	6,946
Traffic citations	28,275	36,622	38,658

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 383,070	- 679,846	- 28,719	- 400,000	- 680,000
Personnel Expense	7,287,664	8,483,978	5,026,412	9,661,493	11,399,599
Operating Expense	126,562	175,014	81,027	189,545	195,822
Net Expenditures	7,414,226	8,658,992	5,107,439	9,851,038	11,595,421
Transfers	-	-	-	-	-
Net Operations	7,031,156	7,979,146	5,078,720	9,451,038	10,915,421
STAFFING LEVEL:	117	115	N/A	141	157

Program Budget for Fiscal 2008

General Fund

Department: Uniform Patrol
Section Name: Patrol Support Services
Section Number: 620502

Program Description:

Patrol Support Services consists of the Reserve Unit, Traffic, DUI, Emergency Services (ES), and the Special Services Unit. Reserve Officers contributed 58,276 man hours, saving the Sheriff's Office considerable overtime cost by responding to increased requests for services. ES is a professional organization of well trained and equipped private citizens who have the responsibility to act as the Sheriff's Search and Rescue Squad and to provide medical and emergency response services. ES contributed 39,629 man hours in 2006. Special Services consists of 23 volunteers who work closely with the senior citizens of Shelby County by performing on-site courtesy checks. The Traffic Unit consists of two enforcement sub-units, the Motorcycle Unit and the Investigators Unit who are responsible for daily traffic enforcement and crash investigation, along with specialized investigations involving fatalities, critical accidents and Sheriff's Office vehicle crashes. Traffic also provides crossing guards for the schools. The DUI Squad provides mobile alcohol breath testing and/or collection of blood or urine samples to any law enforcement agency inside Shelby County that requests this service.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-8-213, 38-3-102, 38-3-108, Shelby County Code of Ordinances Ch. 20, T.C.A. 55-1-101 et seq., Title 55, Ch. 10 and Title 57, Ch. 3,

Goals and Objectives:

Patrol Support Services provides professional law enforcement and first responder services to all the citizens of Shelby County. This is achieved through aggressive enforcement tactics, specialized training in the latest techniques and resources that result in a safe environment.

Service Level Measurements:

	2004	2005	2006
Total citations	25,704	19,501	20,565
Total arrests	732	1118	1,209
Total man hours	80,162	93,554	103,855

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	2,631,080	3,118,759	1,790,591	3,063,364	3,108,699
Operating Expense	232,645	183,618	95,651	208,790	270,416
Net Expenditures	2,863,725	3,302,377	1,886,242	3,272,154	3,389,510
Transfers	-	-	-	-	-
Net Operations	2,863,725	3,302,377	1,886,242	3,272,154	3,389,510
STAFFING LEVEL:	37	31	N/A	37	35

Courts

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
6206 Courts							
	43 - State Revenue	0	-61,609	-90,895	-20,367	-65,000	-100,000
46 - Elected Officials' Fines & Fees		0	-126,450	-128,118	-37,255	-125,000	-125,000
	47 - Other Revenue	0	-55,387	-48,378	-29,897	-55,000	-55,000
Revenue		0	-243,446	-267,391	-87,519	-245,000	-280,000
	51A - Salaries	6,874,929	6,559,889	6,883,166	3,423,314	7,371,552	7,959,360
	55 - Fringe Benefits	1,573,119	1,691,383	1,756,376	871,762	1,903,642	2,120,532
Salaries & Fringe Benefits		8,448,048	8,251,272	8,639,542	4,295,076	9,275,194	10,079,892
	60 - Supplies	60,376	53,436	59,263	53,086	73,833	100,504
	64 - Services	338,986	338,084	324,069	109,901	352,725	232,725
Operating & Maintenance		399,362	391,520	383,332	162,987	426,558	333,229
Expenditures		8,847,410	8,642,792	9,022,874	4,458,063	9,701,752	10,413,121
Courts	TOTAL	8,847,410	8,399,346	8,755,483	4,370,544	9,456,752	10,133,121

Program Budget for Fiscal 2008

General Fund

Department: Courts
Section Name: Courts
Section Number: 620601

Program Description:

The Shelby County Sheriff's Office is mandated by Tennessee Constitutional Law to provide administrative and protective services for judges, jurors, defendants, witnesses and public spectators for court proceedings in Shelby County courts of law. The Criminal and Civil Courts hear and adjudicate cases, conduct trials, penalize guilty parties, and protect the constitutional rights of those citizens who have business before the respective courts.

Legally Mandated? Yes **Legal Reference or Statute:** Statute 8-8-201, 16-15-715

Goals and Objectives:

To maintain a safe and secure environment for all courtroom proceedings and courthouse business; to properly facilitate court authority, principles, and codes of law for fair and impartial hearing or trial outcomes; to effectively accommodate all citizens having business before the respective courts, hearing and disposing of docket cases according to the letter of the law.

Service Level Measurements:

	2004	2005	2006
Court cases handled	492,174	542,712	584,489
Hours worked on court cases	143,848	147,000	152,336
Sequestered jury hours (Criminal Courts)	4,054	8,861	7,703

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 61,609	- 90,895	- 20,367	- 65,000	- 100,000
Personnel Expense	2,490,099	7,059,381	3,526,724	7,604,211	7,900,644
Operating Expense	16,150	283,026	109,694	310,818	302,349
Net Expenditures	2,506,249	7,342,407	3,636,418	7,915,029	8,202,993
Transfers	-	-	-	-	-
Net Operations	2,444,640	7,251,512	3,616,051	7,850,029	8,102,993
STAFFING LEVEL:	42	40	N/A	43	105

Program Budget for Fiscal 2008

General Fund

Department: Courts
Section Name: Civil/Levy
Section Number: 620605

Program Description:

The Shelby County Sheriff's Office Civil/Levy Division is comprised of civilian office clerks, civilian civil process servers, and Levy Squad sworn officers who are assigned to district responsibilities covering the entire county. The primary functions of the process servers and levy officers are to properly serve, execute, and return all Civil processes as ordered by the Shelby County courts of law.

Legally Mandated? Yes **Legal Reference or Statute:** Statute 8-8-201, 26-3-101 et seq.

Goals and Objectives:

The Civil/Levy Division aspires to maintain sufficient manpower to maximize work force results with an effective plan of action to increase the service and return of all Civil processes received by the Sheriff of Shelby County from the Courts.

Service Level Measurements:

	2004	2005	2006
Papers issued	N/A	64,183	60,896
Papers served	N/A	41,712	42,561

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 181,837	- 176,496	- 67,152	- 180,000	- 180,000
Personnel Expense	1,599,559	1,580,161	768,352	1,670,983	2,179,248
Operating Expense	118,793	100,306	53,293	115,740	30,880
Net Expenditures	1,718,352	1,680,467	821,645	1,786,723	2,210,128
Transfers	-	-	-	-	-
Net Operations	1,536,515	1,503,971	754,493	1,606,723	2,030,128
STAFFING LEVEL:	41	40	N/A	34	39

Jail Administration

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>6301 Jail Administration</i>							
	43 - State Revenue	-1,407,712	-1,431,981	-1,780,505	-490,070	-1,500,000	-1,800,000
	46 - Elected Officials' Fines & Fees	-146,634	-63,638	-121,506	-50,425	-78,000	-115,000
	Revenue	-1,554,346	-1,495,619	-1,902,011	-540,495	-1,578,000	-1,915,000
	51A - Salaries	2,562,166	1,039,645	1,054,465	599,892	1,182,341	1,237,845
	55 - Fringe Benefits	658,558	270,255	299,504	172,872	342,562	369,678
	Salaries & Fringe Benefits	3,220,724	1,309,900	1,353,969	772,764	1,524,903	1,607,523
	60 - Supplies	1,630,770	1,646,540	1,714,268	693,349	1,690,000	1,382,510
	64 - Services	413,704	142,056	212,468	86,145	209,000	194,000
	66 - Professional & Contracted Services	5,043,732	4,976,712	5,300,410	2,436,669	5,372,640	6,068,600
	67 - Rent, Utilities & Maint	956,965	948,390	922,066	466,431	850,000	873,000
	70 - Asset Acquisitions	16,007	12,846	0	81,675	12,600	0
	Operating & Maintenance	8,061,178	7,726,544	8,149,212	3,764,269	8,134,240	8,518,110
	Expenditures	11,281,902	9,036,444	9,503,181	4,537,033	9,659,143	10,125,633
Jail Administration	TOTAL	9,727,556	7,540,825	7,601,170	3,996,538	8,081,143	8,210,633

Program Budget for Fiscal 2008

General Fund

Department: Jail Administration
Section Name: Jail Administration
Section Number: 630101

Program Description:

Jail Administration is responsible for management of Jail operations, including the functions of Staffing, Human Resources, Accreditation and a General Investigative Unit. The Federal Court and Department of Justice have mandated the following functions of the Shelby County Jail that are required in order to maintain compliance with respect to providing security and protecting inmates from harm: to monitor inmates through direct supervision; to continue to monitor and manage the jail's gang population; to maintain a population management program to prepare for an increasing inmate population and to ensure processing through the criminal justice system; to track jail incidents and staff accountability; to ensure inmates receive proper medical treatment, food services, counseling and programs, and that the operational standards meet national standards.

Legally Mandated? Yes **Legal Reference or Statute:** 8-8-201(3), 41-4-101 et seq.

Goals and Objectives:

The goal of Jail Administration is to ensure that inmates are provided safe living conditions and fair treatment and to continue to improve mandated jail conditions and security. It is the objective of the Administration to maintain its' ACA accreditation status. Additionally, the Jail seeks to improve employee performance by reducing sick leave among employees by 2% and to ensure adequate levels of personnel in an effort to reduce overtime by conducting a staff analysis. The Administration also intends to increase professional development among employees through training opportunities provided by the ACA and the AJA.

Service Level Measurements:

	2004	2005	2006
Sick leave days (daily average)	73	90	72
Over-time hours	9,945	18,167	61,129
Requisitions	540	603	659

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 1,495,619	- 1,902,011	- 540,495	- 1,578,000	- 1,915,000
Personnel Expense	1,309,900	1,353,969	772,764	1,524,903	1,607,523
Operating Expense	7,726,544	8,149,212	3,764,269	8,134,240	8,518,110
Net Expenditures	9,036,444	9,503,181	4,537,033	9,659,143	10,125,633
Transfers	-	-	-	-	-
Net Operations	7,540,825	7,601,170	3,996,538	8,081,143	8,210,633
STAFFING LEVEL:	56	27	N/A	30	30

Jail Security

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>6302 Jail Security</i>							
	51A - Salaries	45,105,481	43,876,337	43,224,669	23,185,254	49,083,469	51,271,937
	55 - Fringe Benefits	11,413,377	12,446,550	12,346,967	6,278,969	13,853,524	14,962,547
	Salaries & Fringe Benefits	56,518,858	56,322,887	55,571,636	29,464,223	62,936,993	66,234,484
	60 - Supplies	439,937	439,626	395,436	373,565	488,000	503,955
	64 - Services	66	178	828	463	2,000	2,000
	Operating & Maintenance	440,003	439,804	396,264	374,028	490,000	505,955
	Expenditures	56,958,861	56,762,691	55,967,900	29,838,251	63,426,993	66,740,439
Jail Security	TOTAL	56,958,861	56,762,691	55,967,900	29,838,251	63,426,993	66,740,439

Program Budget for Fiscal 2008

General Fund

Department: Jail Security
Section Name: Jail Operations
Section Number: 630201

Program Description:

This program is primarily responsible for the security functions of the Main Jail and any other facilities housing pretrial detainees. The mission is to maintain a safe and humane environment for inmates and staff. Security Operations is responsible for providing appropriate staffing of the jail, monitoring inmates through the direct supervision approach, and for the inmate classification system that ensures inmates are appropriately housed within the jail. The Disturbance Response Team is also under the Jail Security program and has responsibility for the safety of inmates and staff by responding to emergency situations or providing immediate assistance in handling non-compliant inmates. Jail Security is also responsible for the inmate disciplinary system to take action against those who violate rules or commit crimes while in the custody of the Sheriff. This program is required by statute and specific functions are further mandated by the Federal Court and Department of Justice.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-8-201(3), 41-4-118

Goals and Objectives:

The goal of Jail Security is to maintain compliance with the Federal Court and Department of Justice to continue to improve the overall security in the jail. Objectives of this section are to upgrade the equipment for monitoring the facility including the use of surveillance cameras and entrance scanners and to re-organize and combine units that will increase the effectiveness of staff development such as human resources, staffing and training. In order to maintain the high level of efficiency of the special operations units, i.e. the Detention Response Team, Admin. Segregation, and the Jail Gang Unit, this section will provide cross training to strengthen each area and expand the jail's resources.

Service Level Measurements:

	2004	2005	2006
Average daily population	2,106	2,284	2,497
Average length of stay	17.8	19.5	21.7
Classification	35,997	34,601	33,878

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	50,816,901	49,709,671	26,301,060	56,516,141	55,867,813
Operating Expense	401,858	358,326	336,294	450,000	463,515
Net Expenditures	51,218,759	50,067,997	26,637,354	56,966,141	59,481,480
Transfers	-	-	-	-	-
Net Operations	51,218,759	50,067,997	26,637,354	56,966,141	59,481,480
STAFFING LEVEL:	1044	1056	N/A	1015	1008

Program Budget for Fiscal 2008

General Fund

Department: Jail Security
Section Name: Jail East
Section Number: 630202

Program Description:

This program is primarily responsible for the security functions of the Jail East facility which houses all female and juvenile pretrial detainees. The mission is the same as that at the Main Jail, to maintain a safe and humane environment for inmates and staff. The Security Operations is responsible for providing appropriate staffing of the jail and monitoring inmates through the direct supervision approach. It is responsible for the inmate classification system that ensures inmates are appropriately housed within the jail. The Disturbance Response Team is also under the Jail Security program and has responsibility for the safety of inmates and staff by responding to emergency situations or providing immediate assistance in handling non-compliant inmates. Jail Security is also responsible for the inmate disciplinary system in order to take action against those who violate rules or commit crimes while in the custody of the Sheriff. This program is required by statute and specific functions are further mandated by the Federal Court and Department of Justice.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-8-201(3), 41-4-118

Goals and Objectives:

It is the goal of Jail East to maintain compliance with the Federal Court and Department of Justice to continue to improve the overall security in the jail. Jail East intends to obtain ACA accreditation, increase available programs, and reduce the lock down time for inmates.

Service Level Measurements:

	2004	2005	2006
Average daily population	211	235	244
Average length of stay	7.7	8.4	8.2
Classification	7,982	7,239	6,249

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	5,505,986	5,861,965	3,163,163	6,420,852	7,216,519
Operating Expense	37,946	37,938	37,734	40,000	42,440
Net Expenditures	5,543,932	5,899,903	3,200,897	6,460,852	7,258,959
Transfers	-	-	-	-	-
Net Operations	5,543,932	5,899,903	3,200,897	6,460,852	7,258,959
STAFFING LEVEL:	125	95	N/A	114	122

Jail Programs

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>6303 Jail Programs</i>							
	51A - Salaries	2,212,873	2,100,710	2,188,687	1,104,480	2,503,203	2,500,171
	55 - Fringe Benefits	562,500	585,119	631,082	323,417	718,687	777,882
	Salaries & Fringe Benefits	2,775,373	2,685,829	2,819,769	1,427,897	3,221,890	3,278,053
	60 - Supplies	41,190	38,457	32,893	15,596	35,000	31,150
	64 - Services	888	160	0	0	0	0
66 - Professional & Contracted Services		85,572	104,267	126,953	73,285	152,000	189,000
	67 - Rent, Utilities & Maint	359,109	561,975	578,373	156,199	710,000	720,000
	Operating & Maintenance	486,759	704,859	738,219	245,080	897,000	940,150
	Expenditures	3,262,132	3,390,688	3,557,988	1,672,977	4,118,890	4,218,203
	98 - Operating Transfers Out	11,885	0	4,800	0	0	0
	Operating Transfers Out	11,885	0	4,800	0	0	0
	Transfers	11,885	0	4,800	0	0	0
Jail Programs	TOTAL	3,274,017	3,390,688	3,562,788	1,672,977	4,118,890	4,218,203

Program Budget for Fiscal 2008

General Fund

Department: Jail Programs
Section Name: Jail Programs
Section Number: 630301

Program Description:

This section is responsible for the numerous programs for inmates in the jail including case management services, rehabilitative, recreational, educational and religious/volunteer programs. Other responsibilities include contract services that provide medical care, food services, and fiduciary services. The Federal Court and Department of Justice require the Jail to ensure that inmates are receiving proper medical care, food, and counseling services. Additionally, it has been mandated that the Jail continue to develop programs that enhance inmate knowledge to reduce idleness in the jail. Inmates involved in constructive activities are easier to manage, resulting in a safer facility. Additionally, programming efforts have a positive effect on the individual with the potential of producing a safer community and lowering recidivism upon release.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-8-201(3), Title 41, and TCI 1400-1.12

Goals and Objectives:

The goals and objectives of Jail Programs are to provide rehabilitative, recreational, educational and religious/volunteer programs to all inmates housed in the Sheriff's facilities without regard to race, color, religion, national origin, sex orientation, disability or political views. This section seeks to involve and encourage maximum participation by all inmates and staff in the available activities.

Service Level Measurements:

	2004	2005	2006
Educational programs participation	18,454	14,853	53,449
Case management	51,442	61,257	81,503
Religious service participation	27,721	33,333	38,156

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	1,597,052	1,682,600	837,202	1,962,070	1,979,054
Operating Expense	6,889	4,850	950	5,000	1,150
Net Expenditures	1,603,941	1,687,450	838,152	1,967,070	1,980,204
Transfers	-	4,800	-	-	-
Net Operations	1,603,941	1,692,250	838,152	1,967,070	1,980,204
STAFFING LEVEL:	44	39	N/A	45	43

Program Budget for Fiscal 2008

General Fund

Department: Jail Programs
Section Name: Jail Maintenance
Section Number: 630302

Program Description:

The Jail Maintenance program is responsible for the daily upkeep and maintenance of the downtown jail facility. The team is comprised of a specialized group of skilled trades and crafts that perform various construction, electrical, plumbing and general facility repairs.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 5-7-104, 5-7-106, 5-7-110, and TCI 1400-1.12

Goals and Objectives:

To maintain the functional order and repair of jail facilities and to meet the special needs of the environment by keeping security and safety a high priority while minimizing downtime and disruption to operations.

Service Level Measurements:

	2004	2005	2006
Work orders	24,194	23,766	22,860
Preventive maintenance	1,394	1,145	1,089

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	1,088,777	1,137,169	590,695	1,259,820	1,298,999
Operating Expense	697,970	733,369	244,130	892,000	939,000
Net Expenditures	1,786,747	1,870,538	834,825	2,151,820	2,237,999
Transfers	-	-	-	-	-
Net Operations	1,786,747	1,870,538	834,825	2,151,820	2,237,999
STAFFING LEVEL:	20	21	N/A	21	21